

**FALL ANNUAL TOWN MEETING WARRANT**  
**TUESDAY, NOVEMBER 15, 2011 – 7:00 P.M.**  
**UXBRIDGE HIGH SCHOOL AUDITORIUM**  
**62 CAPRON STREET, UXBRIDGE, MASSACHUSETTS**

**Posted by**  
**Uxbridge**  
**Town Clerk**

OCT 25 '11 PM 3:27

WORCESTER, S.S.

TO EITHER OF THE CONSTABLES OF THE TOWN, IN SAID COUNTY;

GREETINGS:

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, YOU ARE DIRECTED TO NOTIFY THE INHABITANTS OF THE TOWN OF UXBRIDGE, QUALIFIED TO VOTE IN THE TOWN ELECTIONS AND IN TOWN AFFAIRS, TO MEET AT THE HIGH SCHOOL AUDITORIUM, IN PRECINCT 2, IN SAID UXBRIDGE, ON THE FOLLOWING ARTICLES TO WIT:

\* \* \*

*The amount of Unexpended Unencumbered Fund Balance (Free Cash), as certified by the DOR Director of Accounts on 09/08/11 is \$280,815.00. Certified Retained Earnings for the Enterprise Funds are as follows: Sewer Enterprise Fund: \$1,181,955; Water Enterprise Fund: \$1,775,639 and Ambulance Enterprise Fund: \$150,876.*

*The term Unexpended Unencumbered Fund Balance is a more descriptive wording of what is commonly referred to as "Free Cash". The Board of Selectmen and Finance Committee believe that Free Cash is a misnomer, as these funds represent monies remaining after all general fund activities for the fiscal year, plus any unanticipated receipts, and less any revenue deficits or fund liabilities that are recorded.*

**ARTICLE 1: REPORTS**

To hear the report of any outstanding committee and act thereon.

**SPONSOR:** Board of Selectmen

**MOTION:** No Motion

**RECOMMENDATION OF THE FINANCE COMMITTEE:** No Recommendation

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** No Recommendation

**VOTE NEEDED:** N/A

**ARTICLE 2: TRANSFER OF UNEXPENDED UNENCUMBERED FUND BALANCE TO THE PEG CABLE ACCESS ACCOUNT**

To see if the Town will vote to transfer and appropriate a sum or sums, including so called Unexpended Unencumbered Fund Balance to the Cable Access Account.

Or take any action relating thereto.

**SPONSOR:** Board of Selectmen (Finance Director)

**COMMENTARY:** *This article serves to transfer the portion of FY 2011 Unexpended Unencumbered Fund Balance that is related to the \$267,300 in the Cable Access Account that was closed at the end of the fiscal year. The Town receives an annual license fee payment, which according to section 13.4 of the contract with the provider, Charter Communications, is equivalent to 4.00% of gross annual revenue from its Uxbridge operations. Charter incurs no expense in paying this fee; it is collected directly from Uxbridge cable subscribers. The Town deposits these funds into a Cable PEG Access fund, from which the cable access budget is appropriated at Town Meeting. Previously, the balance in the fund after expenses was carried forward annually, and not closed at the end of the fiscal year, despite the fact that there is no enabling statute that allows this for this practice. Closing the balance in this fund to*

*Unexpended Unencumbered Fund Balance at the end of the fiscal year allows the Town to adhere to M.G.L. Re-appropriating the amount of funds closed out back to the Cable Access Account to allow the funds to be expended for cable access purpose allows the Town to adhere to the current contract with Charter. The balance in Unexpended Unencumbered Fund Balance, assuming the transfer is approved will be \$13,515.*

**MOTION:** *Move that the Town vote to transfer and appropriate the sum of \$267,300 from Unexpended Unencumbered Fund Balance to the Community Access Receipts Reserved.*

**RECOMMENDATION OF THE FINANCE COMMITTEE:** Favorable Action (6-0-0)

**This is a housekeeping article moving funds back to the cable account.**

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires a simple majority vote provided none of the money is coming from Stabilization. A transfer from Stabilization requires a 2/3rds vote.

### **ARTICLE 3: TRANSFER TO STABILIZATION**

To see if the Town will vote to transfer and appropriate a sum or sums, including Unexpended Unencumbered Fund Balance to the Stabilization Fund Account.

Or take any action relating thereto.

**SPONSOR:** Board of Selectmen (Finance Director)

**COMMENTARY:** *This article serves to transfer the balance of FY 2011 Unexpended Unencumbered Fund Balance (Less the sum listed in Article 2) to the Stabilization Fund. Stabilization Fund monies may be appropriated for any lawful purpose via 2/3<sup>rd</sup>'s vote at any town meeting, including this one. A chart is included in the back of this booklet, which sums all of the financial transactions to be voted in this meeting, and their overall affect on the balance of the Stabilization Fund. If all articles in the warrant are approved without amendment, the Stabilization Fund balance at the end of Town Meeting will be \$1,075,637.01.*

**MOTION:** *Move that the Town vote to transfer and appropriate the sum of \$13,515 from Unexpended Unencumbered Fund Balance to the Stabilization Fund.*

**RECOMMENDATION OF THE FINANCE COMMITTEE:** Favorable Action (6-0-0)

**This is a standard article moving unexpended unencumbered funds to the stabilization account in accordance with the BOS Finance Policy.**

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires a 2/3rds vote to transfer to Stabilization per M.G.L. c.40 § 5B.

### **ARTICLE 4: PRIOR YEAR BILLS**

To see if the Town will vote to raise and appropriate, or transfer from available funds such sums as required to pay prior fiscal year's bill(s).

Or take any other action relating thereto.

**SPONSOR:** Board of Selectmen (Finance Director)

**MOTION:** *No motion*

**COMMENTARY:** *This is a standing town meeting warrant article in the case any prior fiscal year bills are identified. The Town has no prior year bills to be approved at this town meeting.*

**RECOMMENDATION OF THE FINANCE COMMITTEE:** No Action

**At the time of our vote, there were no prior year bills.**

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** No Action

**VOTE NEEDED:** Requires a 4/5<sup>th</sup>'s majority vote

### **ARTICLE 5: FY12 BUDGET AMENDMENTS**

To see if the Town will vote to transfer from available funds, including Unexpended Unencumbered Fund Balance, stabilization and enterprise retained earnings, and to appropriate, or to raise and appropriate, or

to approve budget reductions, in order to balance the FY 2012 Town Budget approved under Articles 4, 6, 7, 8, and 9 of the May 10, 2011 Spring Annual Town Meeting.

Or take any other action relating thereto.

**SPONSOR:** Board of Selectmen (Finance Director)

**COMMENTARY:** *The purpose of the article is to make adjustments to balance the FY 2012 budget as voted at the Spring Annual Town Meeting; including new appropriations and/or budget reductions. Please see the spreadsheets at the back of this booklet for comparisons between the budget voted at the Spring Annual Town Meeting and the budget that will be in place if the appropriation changes listed below are enacted. Please note that the overall Town budget is increasing by a total of \$105,509 from the budget approved at the Spring Annual Town Meeting due to revenue changes enacted by the Commonwealth over the summer months. The FY 2012 budget, at the close of Town Meeting, will be \$36,191,794.*

**MOTION:** *Move that the Town vote to reduce, raise, transfer and appropriate the amounts as stated in the following chart for any purpose for which funds may be expended from the latter accounts, each item being considered a separate appropriation for FY12:*

Budget Line:	Amount	Further Commentary
Uxbridge Public Schools	\$15,876	Amount decreed by Revenue Share agreement
Health Insurance	\$72,067	Additional funding required due to increase in retirees and additional participation in the Town's lower premium health insurance plans
Unemployment	\$915	Amount decreed by Revenue Share agreement
Town Hall Expense	\$16,651	Amount decreed by Revenue Share agreement
Total	\$105,509	

**RECOMMENDATION OF THE FINANCE COMMITTEE:** Favorable Action (6-0-0)

**When the budget is developed, assumptions are made on revenue received from the state. This is an allocation of these monies based on a recalculated budget.**

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires a simple majority vote provided none of the money is coming from Stabilization. A transfer from Stabilization requires a 2/3rds majority vote.

#### **ARTICLE 6: FY12 INTER/INTRA DEPARTMENTAL TRANSFERS**

To see if the Town will vote to transfer and appropriate from available funds, including funds previously appropriated to other uses or Unexpended Unencumbered Fund Balance and enterprise fund retained earnings, or to raise a sum or sums of money to appropriate to accounts and for purposes to be specified at the Fall Annual Town Meeting.

Or take any action relating thereto.

**SPONSOR:** Board of Selectmen (Finance Director)

**GENERAL COMMENTARY:** *The purpose of this article is to transfer funds within department budgets or from one department to another. Per MGL, transfers between individual municipal budgets require Town Meeting action. For this article, transfers between accounts, or under the "A" heading, require a simple majority vote, and total \$172,445. The transfer from Stabilization, under the "B" heading, requires a 2/3<sup>rd</sup>'s majority, and totals \$100,000.*

**MOTION:** *Move that the Town vote to transfer and appropriate the amounts as stated in the following charts for any purpose for which funds may be expended from the latter accounts, each item being considered a separate appropriation for FY12:*

**A: Transfers between accounts (Simple majority vote)**

<b>A1.</b>	<b>FROM:</b>	<b>Amount</b>	<b>TO:</b>	<b>Amount</b>
	Town Hall Expense	\$3,522	Town Clerk Salaries	\$3,522

**COMMENTARY:** *Amount required for pay-out of retiring staff member's accrued vacation days; as well as the staffing costs of the September 24, 2011 Special Town Meeting and debt exclusion election held on September 27, 2011.*

<b>A2.</b>	<b>FROM:</b>	<b>Amount</b>	<b>TO:</b>	<b>Amount</b>
	Town Hall Expense	\$7,000	Election Salaries	\$7,000

**COMMENTARY:** *Amount required for staffing costs incurred by the debt exclusion election that was held on September 27, 2011.*

<b>A3.</b>	<b>FROM:</b>	<b>Amount</b>	<b>TO:</b>	<b>Amount</b>
	Town Manager Salaries	\$1,197	Board of Assessors Salaries	\$1,197
	Town Manager Salaries	\$370	Town Accountant Salaries	\$370
	Town Manager Salaries	\$78	Conservation Salaries	\$78
	Town Manager Salaries	\$78	Planning Board Salaries	\$78
	Town Manager Salaries	\$308	Building Inspection Salaries	\$308
	Town Manager Salaries	\$855	Council on Aging Salaries	\$855
	Town Manager Salaries	\$1,837	Library Salaries	\$1,837
	Total	\$4,723	Total	\$4,723

**COMMENTARY:** *Transfer required for selected budgets to fund a 1% salary increase for non-union and SEIU personnel as granted by the Board of Selectmen*

<b>A4.</b>	<b>FROM:</b>	<b>Amount</b>	<b>TO:</b>	<b>Amount</b>
	Town Hall Custodial Salaries	\$10,000	Town Hall Custodial Service Contracts	\$10,000

**COMMENTARY:** *On July 1, 2011 the Town transitioned from a custodial employee to a janitorial service. Previously, the Town was paying \$10,000 in salary cost, plus \$1,265 in supplies. The service contract is expected to cost \$10,536 per year, which includes all cleaning supplies.*

<b>A5.</b>	<b>FROM:</b>	<b>Amount</b>	<b>TO:</b>	<b>Amount</b>
	Sewer Enterprise Retained Earnings	\$147,200	Capital Sewer Facilities Plan	\$147,200

**COMMENTARY:** *This transfer is requested to develop a wastewater facilities plan. Included in this plan is a review of the current facility, analysis of current and future flows and loads, collection alternatives, recommendation of facilities and sludge collection/disposal upgrades, and probable project costs. The analysis is expected to be completed within one year. This analysis is required as part of the DEP permitting process.*

**B: Transfers from Stabilization (2/3's majority vote)**

<b>B1.</b>	<b>FROM:</b>	<b>Amount</b>	<b>TO:</b>	<b>Amount</b>
	Stabilization Fund	\$100,000	Unemployment Fund	\$100,000

**COMMENTARY:** *The Town appropriates \$15,000 annually to augment an unemployment fund that was established via transfer several years ago. However, since FY 2007, the fund has been eroded by claims that far exceeded the annual transfer. Claims data follows:*

*FY 2007 - \$28,695.12*

*FY 2008 - \$43,377.11*

*FY 2009 - \$63,796.60*

*FY 2010 - \$106,837.17*

*FY 2011 - \$69,341.90*

*FY 2012 (Through September): \$57,313.74*

*Projected claims for FY 2012, based on the current list of former employees is \$222,594. This represents unemployment costs for 16 former employees. If all potential unemployment claims for these individuals are fully paid out, the Town will have to transfer an additional \$32,594 at the Spring Annual Town Meeting.*

**RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (6-0-0)**

**A.1 - A.5:** Departmental transfers are routine and addressed using an article at Town Meeting.

**B.1:** Reflects the cost of unemployment benefits of employees laid-off. The community must pay these obligations, even as in this case, the Stabilization fund must be used.

**RECOMMENDATION OF THE BOARD OF SELECTMEN: A.1 – A.5, B.1 Favorable Action (5-0-0)**

**VOTE NEEDED:** Requires a simple majority vote provided none of the money is coming from Stabilization. A transfer from Stabilization requires a 2/3rds vote.

**ARTICLE 7: REVOLVING FUND ACCOUNT FOR POUT POND**

To see if the Town will vote to establish and authorize pursuant to GLc.44, §53E ½ a revolving fund for operation and restoration costs associated with Pout Pond, under the Conservation Commission, to be derived from user fees and concession sales, not to exceed \$12,000.00.

Or take any action relating thereto.

**SPONSOR:** Board of Selectmen (Town Manager)

**Commentary:** *The Conservation Commission began a program at Pout Pond this past summer that creates revenue from concession sales and parking passes. The goal in establishing a revolving fund for these receipts is to have a fund that will eventually be able to pay for maintenance costs and activity programs at the site.*

**MOTION:** *Move that the Town accept the article as written*

**RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (6-0-0)**

The Finance Committee applauds the efforts of the Pout Pond volunteers. The Committee is concerned that increased usage and future plans for the pond may stretch the time limits of the volunteers. The Town should develop a plan to address this.

**RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (5-0-0)**

**VOTE NEEDED:** Requires a simple majority.

## **ARTICLE 8: BORROWING RESCISSION; WELLHEAD PROTECTION LAND PURCHASE**

To see if the Town will vote to rescind the borrowing authorization, in the amount of \$550,000, as authorized in Article 17 of the May 13, 2008 Spring Annual Town Meeting.

Or take any action relating thereto.

**SPONSOR:** Board of Selectmen (Town Manager)

**COMMENTARY:** *The Board of Selectmen has declined to purchase the property for which this article was authorized. A positive vote removes the authorization, and the potential liability from the Town's financial documents.*

**MOTION:** *Move to rescind the borrowing authorization in the amount of \$550,000 as authorized in Article 17 of the May 13, 2008 Spring Annual Town Meeting.*

**RECOMMENDATION OF THE FINANCE COMMITTEE:** Favorable Action (6-0-0)

**This is a housekeeping article to remove a borrowing encumbrance**

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires a simple majority.

## **ARTICLE 9: ARTICLE FOR HIGH SCHOOL ENTRY SLOPE/GRADE CONSTRUCTION EASEMENT**

To see if the Town will vote to authorize the Board of Selectmen to acquire, by purchase, gift or eminent domain, an easement for slope, grading and related construction purposes in and over a portion of the property located off of Quaker Highway, described in the Deed recorded at the Worcester County Registry of Deeds at Book 7695, Page 52, said easement area containing 1,300 square feet, more or less, and shown as "Off Grading on Private Property" on a document entitled "Off Grading Exhibit, Uxbridge High School, Quaker Highway, Uxbridge, MA", dated November 2, 2010, prepared by BSC Group, which is on file with the Office of the Town Clerk; and to authorize the Selectmen to execute any documents or instruments necessary to effect said easement upon such terms as they deem to be in the best interest of the Town,

or take any other action relating thereto.

**SPONSOR:** Board of Selectmen (Town Manager)

**COMMENTARY:** *The Town has a license with the land owner for this property, which allows for a portion of the property to be used to ease traffic patterns at the entrance to the new high school. A license such as this allows for cancellation by either party upon six months' notice. An easement is permanent in nature; which is an advisable action given the expected term of use of the property. The property owner is in agreement with this action.*

**MOTION:** Move that the article be accepted as written.

**RECOMMENDATION OF THE FINANCE COMMITTEE:** Favorable Action (6-0-0)

**This article addresses a potential driving safety issue at the new high school. It is better planning to have a long-term easement versus a year-to-year license.**

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires a simple majority.

## **ARTICLE 10: AMEND THE ZONING BYLAWS**

Be it resolved that the Town of Uxbridge Amend the Zoning Bylaws in the following manner:

Add to the "APPENDIX A, TABLE OF USE REGULATIONS", under Section "E, INDUSTRIAL USES"

(DISTRICTS)	R-A	R-B	R-C	A	B	I
Manufacturing establishment	N	N	N	N	N	PB

Furthermore, ADD to "Article X DEFINITIONS", in the appropriate alphabetical order the following:

Manufacturing establishment: Any business the primary function of which is the assembly, fabrication, processing and re-processing of materials, that is not dangerous by reason of fire, explosion, or other hazards, and does not produce excessive dust, odors, gas, smoke, vibration, noise or electromagnetic interference, and which would not be detrimental to the neighborhood or the Town of Uxbridge. Specifically excepted are tanneries, wood pulp or paper mills, meat packing, slaughterhouse and/or meat rendering, and pet food plants, which are prohibited. Any other use specifically referenced under this bylaw shall be governed by those specific sections.

**SPONSOR:** Board of Selectmen (Zoning Board of Appeals)

**COMMENTARY:**

**MOTION:** Move that the article be accepted as written

**RECOMMENDATION OF THE FINANCE COMMITTEE:** Favorable Action (5-1-0)

This article allows manufacturing operations within the Town of Uxbridge. The Committee believes it is beneficial to bringing business to the Town.

**RECOMMENDATION OF THE PLANNING BOARD:** Favorable Action (5-0-0)

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires 2/3rds majority.

#### **ARTICLE 11: CITIZEN'S PETITION - AMEND THE ZONING BYLAWS**

To see if the Town will vote to Rezone South Main St. parcels to "Business" on the Town of Uxbridge Zoning map, (as most recently amended); more specifically the parcels known as Assessor's map 25, parcel 4267; map 30 parcel 341; map 30 parcel 299 and map 30 parcel 1118.

**SPONSOR:** Citizen's petition

**COMMENTARY:**

**MOTION:** Motion, if any to be provided by the petitioner

**RECOMMENDATION OF THE FINANCE COMMITTEE:** (Unfavorable Action 3-2-1)

Those who voted against the article were concerned that there was no plan for the properties, a concern of spot zoning and that a route to alternative use exists today for the property owners without changing zoning. Those who voted in favor believed it was legal and the right of property owners to seek rezoning so it should be allowed.

**RECOMMENDATION OF THE PLANNING BOARD:** Favorable Action (5-0-0)

**RECOMMENDATION OF THE BOARD OF SELECTMEN:** Favorable Action (5-0-0)

**VOTE NEEDED:** Requires 2/3rds majority.

\* \* \* \* \*

*And you are directed to serve this warrant by posting up attested copies thereof, one at the Town Hall, one at DPW, one at the Uxbridge Post Office, one at the North Uxbridge Post Office and one at the Linwood Post Office, at least Seven (7) days before the time of holding said meeting, in accordance with M.G.L. Chapter 39, Section 10.*

*Hereof, fail not and make due return of this warrant, with your doings thereon, to the Town Clerk at the time of the meeting aforesaid.*


*Given under our hands this 24th day of October in the year 2011.*


Uxbridge Board of Selectmen:

  
\_\_\_\_\_  
Bruce Desilets, Chair

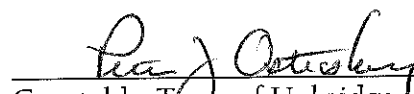
  
\_\_\_\_\_  
Beth A. Pitman, Vice Chair

  
\_\_\_\_\_  
Peter A. Petrillo, Clerk

  
\_\_\_\_\_  
Cari Kay Robertson, Selectman

  
\_\_\_\_\_  
Jay Cahill, Selectman

A True Copy – Attest:

  
\_\_\_\_\_  
Constable, Town of Uxbridge

10/25/2011  
Date



Exhibit 1 FY 2012 Revenue Projections		FY 2008 Budgeted Revenues	FY 2009 Budgeted Revenues	FY 2010 Budgeted Revenues	FY 2011 Budgeted Revenues	FY 2012 SATM Revenues	FY 2012 FATM Revenues
Tax Levy							
		16,663,895	17,502,016	18,339,279	18,994,207	19,653,596	19,653,596
	Increase allowed by Prop 2 1/2	436,984	437,550	458,482	474,855	491,340	491,340
	New growth	401,137	399,713	196,446	184,534	150,000	150,000
	Subtotal	17,502,016	18,339,279	18,994,207	19,653,596	20,294,936	20,294,936
	School Debt Exclusion						
	1987 Project	(27,421)	0	0	0	0	0
	1996 Project	273,786	648,046	651,531	651,727	648,471	648,471
	16/146 Water/Sewer Project	20,600	0	0	0	0	0
	Blackstone Valley Tech Capital	0	393	96,704	94,786	92,073	92,073
	Water Project	131,960	134,230	131,290	133,347	130,200	130,200
	School Land Purchase	45,469	88,184	97,433	95,308	93,183	93,183
	Capital Exclusion (Bridge Study)	0	0	0	110,000	0	0
	Uxbridge High School Construction Debt	0	0	0	0	1,606,133	1,655,016
	Subtotal Debt Exclusion	444,394	870,853	976,958	1,085,166	2,570,061	2,626,943
	Excess Levy Capacity	(1,059)	(11,023)	(28,512)	(71,184)		
	Revenue from taxes:	17,946,351	19,199,109	19,942,653	20,687,580	22,864,996	22,923,879
	Percentage of Total Revenue	53.53%	55.33%	59.41%	61.49%	63.36%	63.34%
State Aid	Chapter 70 Local Share	9,377,789	9,646,402	9,453,474	8,901,203	8,948,989	8,948,989
	School Transportation	0	0	0	0	0	0
	School Construction	1,786,632	903,254	903,254	903,254	962,137	903,254
	Charter Tuition Assessment Reimburse	10,206	5,297	6,211	13,534	25,567	23,440
	School Choice Receiving Tuition	443,494	430,193	427,964	386,426	299,007	384,066
	School Lunch	9,393	8,726	9,137	8,994	8,547	8,547
	Unrestricted General Govt Aid	0	0	1,212,326	1,163,833	1,079,683	1,079,683
	Police Career Incentive	0	0	9,575	4,834	0	0
	Veteran's Benefits	0	0	38,734	77,416	90,500	90,500
	State Owned Land	0	0	25,472	24,334	24,244	25,204
	Exceptions	0	0	58,514	60,591	66,419	66,419
	Public Library	0	0	11,931	11,479	11,171	11,171
	Other Aid - Lottery, Highway, etc.	1,886,142	1,911,047	0	0	0	0
	Subtotal State Aid:	13,513,656	12,904,919	12,156,592	11,553,898	11,516,264	11,541,273
	Less: State Charges	(88,004)	(88,881)	(84,413)	(76,283)	(78,515)	(78,520)
	Less: Offsets to state aid	(473,584)	(456,976)	(449,032)	(404,899)	(318,725)	(403,784)
	Less: Tuition Assessments, etc	(1,426,942)	(1,232,379)	(1,185,712)	(1,221,984)	(1,144,796)	(1,178,955)
	Subtotal	(1,988,530)	(1,778,236)	(1,699,157)	(1,703,146)	(1,542,036)	(1,681,259)
	Net State Aid:	11,525,126	11,126,683	10,457,435	9,850,752	9,974,228	9,880,014
	Percentage of Total Revenue	34.38%	32.06%	31.15%	29.31%	27.64%	27.30%
Local Rev	Motor Vehicle Excise	1,625,900	1,687,900	1,473,976	1,445,000	1,455,000	1,455,000
	Penalties and Interest on Taxes	100,000	123,590	124,827	125,000	125,000	125,000
	Licenses, Fees and Permits	553,684	317,778	175,000	190,000	190,000	190,000
	Fines and Forfeits	95,000	130,318	125,000	100,000	100,000	100,000
	Interest Income	175,000	240,000	70,000	21,000	21,000	21,000
	DPW Engineering (other Revenue)	25,000	12,000	0	0	0	0
	Miscellaneous Recurring	1,138,709	254,700	173,528	237,700	237,700	237,700
	Miscellaneous Non-Recurring	160,274	49,593	49,585	49,585	49,585	133,735
	Town Rentals	2,000	2,000	3,500	3,500	3,500	3,500
	Local Revenues:	3,875,467	2,817,879	2,195,416	2,171,785	2,181,785	2,265,935
Local Ass	Less: Overlay	(144,880)	(186,164)	(247,668)	(181,671)	(185,000)	(185,000)
	Less: Levy space/Cherry Sheet Adj/S&I	(57,882)	0	0	0	(200,000)	(145,000)
	Tax Title	(10,000)	(35,000)	(35,000)	(35,000)	0	0
	Local Assessments	(212,762)	(221,164)	(282,668)	(216,671)	(385,000)	(330,000)
	Total Local Revenue Less Assessments	3,662,705	2,596,715	1,912,748	1,955,114	1,796,785	1,935,935
	Percentage of Total Revenue	10.93%	7.48%	5.70%	5.82%	4.98%	5.35%
Other Rev	Transfer from Stabilization (Good Shepherd)	120,000	120,000	120,000	0	0	0
	Transfer From Stabilization (PD)	0	198,070	0	0	0	0
	Transfer from Excess Overlay	250,000	150,000	50,000	0	0	0
	Transfer from Wetland	20,000	10,000	10,000	10,000	0	0
	Interfund Receipts	0	1,299,877	1,074,845	1,127,779	1,450,276	1,451,966
	Revenues Ent & Transfers	390,000	1,777,947	1,254,845	1,137,779	1,450,276	1,451,966
	Percentage of Total Revenue	1.16%	5.12%	3.74%	3.39%	4.02%	4.01%
BUDGETARY REVENUE AVAILABLE		33,523,182	34,700,454	33,567,681	33,611,225	36,086,285	36,191,794
NON-BUDGETARY REVENUE		1,930,020	333,338	154,315	0	0	0
TOTAL REVENUE		35,453,202	35,033,792	33,721,996	33,611,225	36,086,285	36,191,794
TOTAL BUDGET		35,449,702	35,033,793	33,706,996	33,501,225	36,086,285	36,191,794
NON BUDGET WARRANT ARTICLES		3,500	0	15,000	110,000	0	0
TOTAL EXPENDITURES		35,453,202	35,033,793	33,721,996	33,611,225	36,086,285	36,191,794
S/D		0	(0)	(0)	(0)	0	0

## EXHIBIT 1

## FY 2012 Revenue Projections

	Revenue Difference		979,202	(934,703)	43,544	2,475,061	2,580,569
	Revenue Less Chapter 70	24,145,393	24,855,962	24,114,207	24,710,022	27,137,296	27,242,805
	Good Shepherd			0	(120,000)	0	0
	BVT Regional Assessment Increase Projected Change			(55,292)	(61,412)	41,084	41,084
	Health Insurance Projected Change			(247,091)	30,801	(329,367)	(329,367)
	Medicare Projected Change			(40,000)	0	15,964	15,964
	Retirement Projected Change			(62,614)	(8,185)	4,715	4,715
	Debt Projected Change			(17,061)	(4,198)	(1,981,217)	(1,981,217)
	Prop Liability/Workers Comp Projected Change			(40,500)	(48,575)	(53,563)	(53,563)
	Revenue Distribution			(118,875)	412,283	237,480	264,557
	Subtotal			(581,433)	202,714	(2,065,304)	(2,038,227)
	Total Revenue Less Chap 70/agreement items			23,532,774	24,912,736	25,071,992	25,204,578
	Revenue Change			(1,323,208)	798,529	361,971	494,556
	Percent Change			-5.20%	3.3933%	1.4530%	1.9852%
<b>Breakdown of Miscellaneous Receipts</b>							
	Miscellaneous Recurring	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2012 Budget
	Medicare (Part D) Subsidy	30,000	30,000	15,000	8,000	8,000	8,000
	Supplemental Real Estate Tax Collections	100,000	50,000	15,000	15,000	15,000	15,000
	Reimbursement Dog funds from other towns	34,700	34,700	34,700	34,700	34,700	34,700
	Medicare reimbursement	125,000	140,000	108,828	180,000	180,000	180,000
	Total	1,138,709	254,700	173,528	237,700	237,700	237,700
	Miscellaneous Non-Recurring						
	Taft Fund Parks Employee Benefit Payment	5,027	49,593	49,585	49,585	49,585	49,585
	State Budget Distribution	0	0	0	0	0	84,150
	Total	160,274	49,593	49,585	49,585	49,585	133,735
	Interfund Receipts						
	Ambulance Ent Revenue/Transfers - Health Benefits		103,591	55,336	50,720	53,810	51,569
	Ambulance Ent Revenue/Transfers - Retirement		0	28,658	34,107	35,401	35,401
	Ambulance Ent Revenue/Transfers - Dispatch Salaries		0	16,475	18,949	12,033	7,930
	Ambulance Ent Revenue/Transfers - Medicare		0	7,466	6,155	3,927	3,669
	Ambulance Ent Revenue/Transfers - Fuel		0	0	10,000	10,000	10,000
	Wastewater Fund Revenue/Transfers - Health/Benefits		79,695	37,720	40,799	41,610	36,449
	Wastewater Fund Revenue/Transfers - Retirement		0	28,971	31,857	33,911	33,911
	Wastewater Fund Revenue/Transfers - Medicare		0	5,545	4,426	4,037	4,077
	Wastewater Fund Revenue/Transfers - Fuel		0	0	7,600	7,600	7,600
	Wastewater Fund Revenue/Transfers - Debt		0	0	141,675	142,771	142,771
	Water Fund Revenue/Transfers - Health Benefits		94,000	73,086	78,171	49,146	64,543
	Water Fund Revenue/Transfers - Retirement		0	28,971	31,857	29,551	29,551
	Water Fund Revenue/Transfers - Medicare		0	6,161	4,426	3,352	3,392
	Water Fund Revenue/Transfers - Fuel		0	0	9,200	9,200	9,200
	Water Fund Revenue/Transfers - Debt		0	0	432,559	761,259	761,259
	Cable Ent Revenue/Transfers - Health/Benefits		9,919	4,962	5,308	19,371	18,726
	Cable Ent Revenue/Transfers - Retirement		0	10,440	11,480	13,220	13,220
	Cable Ent Revenue/Transfers - Medicare		0	943	1,304	966	966
	Cafeteria Revolving Fund Transfer - Health		159,626	36,442	38,090	41,258	39,680
	Cafeteria Revolving Fund Transfer - Retirement		0	15,660	17,220	30,550	30,550
	Cafeteria Revolving Fund Transfer - Medicare		0	5,106	2,043	7,652	7,652
	Daycare Revolving Fund Transfer - Health/Benefits		123,542	60,062	61,057	48,393	48,393
	Daycare Revolving Fund Transfer - Retirement		0	26,100	28,700	30,550	30,550
	Daycare Revolving Fund Transfer - Medicare		0	5,684	3,202	3,810	3,810
	Preschool Revolving Fund Transfer - Health/Benefits		26,936	26,031	27,632	29,470	29,470
	Preschool Revolving Fund Transfer - Medicare		0	2,121	2,043	428	427
	Enterprise Fund Debt Transfer		572,068	565,905	0	0	0
	School Utilities		15,000	15,000	15,000	15,000	15,000
	Miscellaneous Rounding		9,919	0	0	0	0
	Transfer from BVT Fund		98,081	0	0	0	0
	Cable Access Rental		7,500	12,000	12,000	12,000	12,000
	Total		1,299,877	1,074,845	1,127,779	1,450,276	1,461,966

## EXHIBIT 3

## SUMMATION OF FINANCIAL TRANSACTIONS/EFFECT ON STABILIZATION

## TOWN MEETING

		Stabilization Fund Balance					1,162,122.01
ART	SUB	FINANCIAL ARTICLES	AMOUNT	OTHER SOURCES	FROM STABILIZATION	TO STABILIZATION	BALANCE
		FATM 11/15/11					
2		UUPB to PEG Access	267,300.00	267,300.00	0.00	0.00	1,162,122.01
3		Transfer to Stabilization	13,515.00	0.00	0.00	13,515.00	1,175,637.01
4		Prior Year Bills	0.00	0.00	0.00	0.00	1,175,637.01
5		Budget Amendments	105,509.00	105,509.00	0.00	0.00	1,175,637.01
6		Inter/Intra Departmental Transfers	272,445.00	172,445.00	100,000.00	0.00	1,075,637.01
7		Revolving Fund - Pout Pond	0.00	0.00	0.00	0.00	1,075,637.01
8		Borrowing Rescission	0.00	0.00	0.00	0.00	1,075,637.01
		TOTAL Appropriation/Transfer	658,769.00	545,254.00	100,000.00	13,515.00	

**Exhibit 2**  
**FY 2012 Budget Summary**  
 9/26/2011

	FY 08 Expended	FY09 Budget	FY 09 Expended	FY 2010 Budget	FY 2011 Budget	SATM FY 2012 Budget	FATM FY 2012 Budget	Change FY 2011 Budget	Change SATM Budget	% Change
<b>General Government</b>										
Selectmen	0	0	0	20,370	23,381	22,845	22,845	(536)	0	-2.29%
Town Manager	217,555	202,853	192,326	130,716	134,576	131,490	126,767	(7,809)	(4,723)	-5.80%
Finance Committee	430	82,025	22,117	5,766	67,250	68,883	68,883	1,633	0	2.43%
Town Accountant	127,973	120,808	114,289	79,683	85,877	110,036	110,406	24,529	370	28.56%
Town Audit	34,800	39,100	30,378	35,600	33,000	24,000	24,000	(9,000)	0	-27.27%
Assessors	123,031	109,495	109,161	97,706	99,830	95,649	96,846	(2,984)	1,197	-2.99%
Treasurer/Collector	248,132	256,429	256,094	218,720	236,040	236,040	236,040	0	0	0.00%
Town Counsel	88,364	90,000	75,000	36,978	50,000	48,854	48,854	(1,146)	0	-2.29%
Management Info Systems	48,295	40,000	36,224	46,431	38,975	32,405	32,405	(6,570)	0	-16.86%
Tax Title	23,028	35,000	13,813	44,388	0	0	0	0	0	0.00%
Town Clerk	90,873	88,515	86,153	81,907	86,088	85,093	88,615	2,527	3,522	2.94%
Election Registration	33,632	33,211	26,425	42,987	26,719	37,480	44,480	17,761	7,000	86.47%
Conservation	32,224	20,236	15,840	19,310	17,547	9,356	9,434	(8,113)	78	-46.24%
Planning	94,221	96,039	77,355	25,951	23,432	15,321	15,399	(8,033)	78	-34.28%
Zoning	2,480	1,905	2,482	2,525	2,845	2,780	2,780	(65)	0	-2.28%
Town Hall	88,125	79,342	67,183	74,300	71,900	70,251	76,380	4,480	6,129	6.23%
Town Report	4,000	4,000	4,000	4,500	5,000	4,885	4,885	(115)	0	-2.30%
Blanchard School	2,537	3,000	2,889	4,702	3,560	3,498	3,498	(82)	0	-2.29%
Town Common	962	1,200	830	1,200	1,200	1,172	1,172	(28)	0	-2.33%
<b>Subtotal: General Government</b>	<b>\$1,260,462</b>	<b>\$1,303,735</b>	<b>\$1,131,982</b>	<b>\$973,740</b>	<b>\$1,007,240</b>	<b>\$1,000,038</b>	<b>\$1,013,689</b>	<b>\$6,449</b>	<b>\$13,651</b>	<b>0.64%</b>
<b>Public Safety</b>										
Police	\$1,496,523	\$1,705,734	\$1,677,527	\$1,618,494	\$1,661,319	\$1,593,492	\$1,593,492	(67,827)	0	-4.08%
Fire	\$521,702	\$514,357	\$502,083	\$501,300	\$513,738	\$478,465	\$478,465	(35,273)	0	-6.87%
Building Inspection	\$82,637	\$60,376	\$59,238	\$58,641	\$59,647	\$59,177	\$59,485	(162)	308	-0.27%
Weights/Measures	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0	0	0.00%
Plumbing Inspection	\$17,976	\$18,100	\$16,287	\$16,980	\$16,980	\$26,960	\$26,960	10,000	0	58.96%
Electrical Inspection	\$18,100	\$18,100	\$16,333	\$16,980	\$16,980	\$26,960	\$26,960	10,000	0	58.96%
Emergency Mgt	\$275	\$1,000	\$545	\$977	\$977	\$955	\$955	(22)	0	-2.25%
Animal Control	\$33,045	\$41,797	\$34,552	\$38,688	\$38,230	\$35,098	\$35,098	(3,132)	0	-8.19%
Forestry	\$2,350	\$500	\$323	\$0	\$0	\$0	\$0	0	0	0.00%
<b>Subtotal: Public Safety</b>	<b>\$2,175,106</b>	<b>\$2,362,464</b>	<b>\$2,309,386</b>	<b>\$2,254,520</b>	<b>\$2,310,331</b>	<b>\$2,223,607</b>	<b>\$2,223,915</b>	<b>(\$86,416)</b>	<b>\$308</b>	<b>-3.74%</b>
<b>Education</b>										
Uxbridge Schools	17,753,882	17,712,677	17,532,848	17,022,816	16,696,175	17,138,162	17,164,038	457,863	15,876	2.74%
Good Shepherd	120,000	120,000	119,284	120,000	120,000	120,000	120,000	0	0	0.00%
Student Transportation	1,276,431	1,307,417	1,226,061	1,132,784	1,060,784	1,022,284	1,022,284	(38,500)	0	-3.63%
BVT Regional	1,696,696	1,776,066	1,627,578	1,831,358	1,797,985	1,756,901	1,766,901	(41,084)	0	-2.29%
<b>Subtotal: Education</b>	<b>20,847,009</b>	<b>20,916,160</b>	<b>20,505,771</b>	<b>20,106,958</b>	<b>19,674,944</b>	<b>20,037,347</b>	<b>20,053,223</b>	<b>378,279</b>	<b>15,876</b>	<b>1.92%</b>
<b>Department of Public Works</b>										
DPW Engineering	31,433	0	0	0	11,925	11,925	11,925	0	0	0.00%
DPW Administration	176,034	177,045	132,912	168,548	156,319	162,625	162,625	6,306	0	4.03%
Highway	527,089	598,010	494,348	526,815	515,232	504,142	504,142	(11,090)	0	-2.15%
Snow/Ice	591,668	571,537	571,537	332,415	255,109	255,109	255,109	0	0	0.00%
Street Lighting	46,730	53,000	48,622	51,000	51,000	38,250	38,250	(12,750)	0	-25.00%
Landfill	9,633	16,900	11,498	17,500	20,000	20,000	20,000	0	0	0.00%
<b>Subtotal: DPW</b>	<b>1,382,566</b>	<b>1,416,492</b>	<b>1,258,917</b>	<b>1,096,278</b>	<b>1,009,586</b>	<b>992,051</b>	<b>992,051</b>	<b>-17,534</b>	<b>0</b>	<b>-1.74%</b>
<b>Human Services</b>										
Board of Health	67,721	76,174	45,983	74,073	74,073	71,427	71,427	(2,646)	0	-3.57%
Senior Center	102,796	110,189	106,249	108,789	108,988	107,557	108,412	(577)	855	-0.53%
Veteran's Benefits	77,050	66,700	79,695	124,420	112,420	153,192	153,192	40,772	0	36.27%
<b>Subtotal: Human Services</b>	<b>247,567</b>	<b>273,063</b>	<b>231,926</b>	<b>307,282</b>	<b>295,482</b>	<b>332,176</b>	<b>333,031</b>	<b>37,549</b>	<b>855</b>	<b>12.71%</b>
<b>Culture &amp; Recreation</b>										
Library	279,805	323,144	255,878	313,308	318,454	311,562	313,399	(5,055)	1,837	-1.59%
Pout Pond	1,681	1,780	1,597	1,540	4,790	4,790	4,790	0	0	0.00%
Recreation	1,759	5,350	2,796	4,900	4,900	4,788	4,788	(112)	0	-2.29%
Parks	129,713	136,798	107,943	133,642	131,642	128,623	128,623	(3,019)	0	-2.29%
Celebrations	1,526	1,750	1,476	1,710	1,710	1,671	1,671	(39)	0	-2.26%
Historical Comm	4,987	4,150	3,827	4,474	4,474	4,371	4,371	(103)	0	-2.30%
<b>Subtotal: Culture &amp; Recreation</b>	<b>419,471</b>	<b>472,972</b>	<b>373,517</b>	<b>459,574</b>	<b>466,970</b>	<b>455,806</b>	<b>457,642</b>	<b>-8,328</b>	<b>1,837</b>	<b>-1.79%</b>
<b>Unclassified</b>										
Existing, Excluded & SRV Debt	2,652,247	2,524,201	2,518,141	2,541,262	2,545,460	4,526,677	4,526,677	1,981,217	0	77.83%
New Municipal Debt	0	0	0	0	0	78,262	78,262	78,262	0	n/a
County Retirement	905,849	986,940	849,144	1,069,675	1,067,739	1,063,024	1,063,024	(4,715)	0	-0.44%
Health Insurance	3,992,534	4,182,546	3,369,445	4,236,987	4,419,259	4,534,087	4,806,154	186,895	72,067	4.23%
Medicare Expense	262,601	267,220	226,169	302,220	302,220	286,656	286,656	(15,564)	0	-5.15%
Retiree Sick Leave	42,348	3,000	1,800	3,000	0	0	0	0	0	0.00%
Prop & Liability	151,815	141,000	136,296	162,150	186,472	214,443	214,443	27,971	0	15.00%
Workers Comp	90,980	129,000	81,670	148,350	170,603	196,195	196,195	25,592	0	15.00%
Unemployment	15,000	15,000	0	15,000	15,307	15,000	15,915	608	915	3.97%
School Town Maint	57,631	0	0	0	0	0	0	0	0	0.00%
Town Capital	0	0	0	0	0	100,000	100,000	100,000	0	n/a
Medicaid Clerical	29,712	30,000	30,000	30,000	30,613	30,917	30,917	304	0	0.99%
<b>Subtotal: Unclassified</b>	<b>8,200,715</b>	<b>8,288,907</b>	<b>7,212,666</b>	<b>8,608,644</b>	<b>8,737,673</b>	<b>11,045,261</b>	<b>11,118,243</b>	<b>2,380,670</b>	<b>72,982</b>	<b>27.24%</b>
<b>Total</b>	<b>34,532,895</b>	<b>35,033,793</b>	<b>33,024,166</b>	<b>33,708,996</b>	<b>33,501,225</b>	<b>36,086,285</b>	<b>36,191,794</b>	<b>2,690,569</b>	<b>105,509</b>	<b>8.03%</b>